

LBNL INFORMAL EAC PROJECTIONS BASED ON DATA THROUGH SEP 01

LBNL CPR DATA AT CHARGE CODE LEVEL (\$ IN THOUSANDS)							Lab PM EAC	REMARKS
CUMULATIVE THROUGH SEPTEMBER 2001								
WBS #	Description	BCWS	BCWP	ACWP	SV	CV	BAC	
1.1.1	QUADRUPOLES						1,921.9	1,921.9
1.1.1.5.1	CABLE DEVELOPME	1,157.4	1,156.0	1,143.7	-1.3	12.3	1,169.0	1,169.0
1.1.1.5.2	WEDGES FOR MQX	418.5	418.5	423.2	0.0	-4.7	418.5	418.5
1.1.1.7.5	ANALYSIS AND QU	329.1	329.2	332.2	0.1	-3.0	334.4	334.4
1.1.3	FEEDBOXES						5,828.7	7,372.8
1.1.3.1.1	OUTER VACUUM VE	755.7	0.0	3.2	-755.7	-3.2	830.1	The EAC for the DFBX at the summary level represents the value of BCR 28, which was rejected by the Steering Committee.
1.1.3.1.2	THERMAL SHIELD	207.4	0.0	0.0	-207.4	0.0	279.5	
1.1.3.1.3	CURRENT LEAD PO	679.6	16.1	156.5	-663.5	-140.4	1,034.6	
1.1.3.1.4	BEAM TUBE AND	233.1	85.7	3.4	-147.3	82.3	291.7	
1.1.3.1.5	CURRENT LEADS	1,722.9	1,449.3	692.5	-273.6	756.8	1,722.9	
1.1.3.1.6	FINAL TESTING	128.0	0.0	0.0	-128.0	0.0	349.3	
1.1.3.2	Shipping	26.4	0.0	0.0	-26.4	0.0	116.7	
1.1.3.3.1	GENERAL OVERSIG	362.2	362.7	364.0	0.5	-1.2	393.7	
1.1.3.3.2	DESIGN	652.2	619.9	1,077.1	-32.2	-457.2	652.2	
1.1.3.3.3	FABRICATION OVE	21.6	0.0	0.1	-21.6	-0.1	60.9	
1.1.3.3.4	SHIPPING	27.5	0.0	0.0	-27.5	0.0	27.5	
1.1.3.3.5	INSTALLATION OV	0.0	0.0	0.0	0.0	0.0	19.1	
1.1.3.3.6	SOFTWARE	8.3	7.2	7.4	-1.1	-0.2	8.3	
1.1.3.3.7	ADMIN SUPPORT	33.1	42.2	46.4	9.1	-4.2	42.2	
1.1.4	ABSORBERS						4,262.2	4,142.2
1.1.4.1.1	IR NEUTRAL ABSO	1,195.4	900.0	800.6	-295.4	99.4	1,263.5	EAC recognizes \$120K of the current underrun, which is due to
1.1.4.1.2	IR QUAD ABSORBE	651.7	452.9	340.6	-198.7	112.4	711.5	material prices being less than estimated.
1.1.4.1.3	IONIZATION CHAM	0.0	0.0	0.0	0.0	0.0	0.0	
1.1.4.1.4	IONIZATION PROT	0.0	0.0	0.0	0.0	0.0	0.0	
1.1.4.1.5	INSTRUMENTATION	194.7	194.7	194.4	0.0	0.3	194.7	194.7
1.1.4.1.6	ABSORBER ASSEMB	47.0	0.0	0.0	-47.0	0.0	430.8	430.8
1.1.4.1.7	ABSORBER TEST	0.0	4.3	0.0	4.3	4.3	157.4	157.4
1.1.4.2.1	NEUTRAL ABSORBE	0.0	0.0	0.0	0.0	0.0	114.3	114.3
1.1.4.2.2	IR QUAD ABSORBE	0.0	0.0	0.0	0.0	0.0	30.0	30.0
1.1.4.2.3	IONIZATION CHAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1.4.2.4	S2a Prod TAN IC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1.4.2.5	S2a Prod TAS IC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1.4.2.6	S2 First Articl	10.7	10.7	10.7	0.0	0.0	10.7	10.7
1.1.4.3.1	IR NEUTRAL BEAM	527.0	495.0	497.9	-31.9	-2.9	609.7	609.7
1.1.4.3.2	RESERVED	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1.4.3.3	IR QUAD ABSORBE	412.5	413.1	420.3	0.6	-7.3	507.7	507.7
1.1.4.3.4	IONIZATION CHAM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1.4.3.5	IONIZATION PROT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1.4.3.6	INSTRUMENTATION	231.9	231.9	231.9	0.0	0.0	231.9	231.9

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WBS #	Description	BCWS	BCWP	ACWP	SV	CV	BAC	
1.3.2	CABLE PROD SUPT						936.2	936.2
1.3.2.1.1	CORED CABLES	36.5	36.5	36.5	0.0	0.0	36.5	36.5
1.3.2.1.2	COMPACTION CABL	43.0	43.0	43.0	0.0	0.0	43.0	43.0
1.3.2.1.3	COATED CABLES	34.0	34.0	34.0	0.0	0.0	34.0	34.0
1.3.2.1.4	SUPPORT ITEMS	184.6	184.6	186.1	0.0	-1.4	184.6	184.6
1.3.2.2	Cable Meas S'pt	421.9	421.9	422.9	0.0	-1.0	428.4	428.4
1.3.2.3	Cable Mfg S'pt	5.5	5.5	5.5	0.0	0.0	9.7	9.7
1.3.2.4	EDIA	200.0	200.0	199.1	0.0	0.8	200.0	200.0
1.4.3	ACCEL PHYSICS						626.2	626.2
1.4.3.1	ACCELERATOR PHY	453.7	453.7	448.6	0.0	5.1	535.2	535.2
1.4.3.2	TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4.3.3	REPORTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4.3.4	FY97 Costs	91.0	91.0	91.0	0.0	0.0	91.0	91.0
1.5.4	LBNL PROJ MGT						1,833.0	1,833.0
1.5.4.1	EDIA	519.6	519.6	539.2	0.0	-19.6	1,132.6	1,132.6
1.5.4.2.1	1.1.1.5 SC MAGN	9.3	9.3	16.7	0.0	-7.4	9.3	9.3
1.5.4.2.2	CRYO TRAVEL	63.1	63.1	50.1	0.0	12.9	137.4	137.4
1.5.4.2.3	ABSORBER TRAVEL	53.6	53.6	55.9	0.0	-2.3	73.5	73.5
1.5.4.2.4	CABLE TRAVEL	7.0	7.0	3.0	0.0	4.0	7.0	7.0
1.5.4.2.5	ACCEL PHYSICS T	115.3	115.3	131.6	0.0	-16.4	127.6	127.6
1.5.4.2.6	PROJ MANAGEMENT	64.7	64.7	71.4	0.0	-6.8	119.6	119.6
1.5.4.3.1	GENERAL PROJECT	221.2	221.2	166.3	0.0	55.0	226.0	226.0
	OVERHEAD	480.0	270.5	154.2	-209.5	116.3	539.2	588.0
	GEN & ADMIN	1,661.0	1,514.7	1,563.5	-146.4	-48.8	2,094.4	2,283.8
	TOTALS	14,698.9	11,498.6	10,964.7	-3,199.9	533.8	18,041.8	19,704.1
					Variance at Completion			-1,662.3